

Agricultural Research and Extension Service

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	26,129,000	26,129,000	27,665,700	28,318,600	28,961,600
Dedicated	321,900	131,800	239,900	50,000	50,000
Federal	4,599,500	5,798,300	4,782,000	0	0
Total:	31,050,400	32,059,100	32,687,600	28,368,600	29,011,600
Percent Change:		3.2%	2.0%	(13.2%)	(11.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	25,140,500	0	25,111,400	25,861,600
Operating Expenditures	0	3,669,900	0	2,757,200	2,650,000
Capital Outlay	0	3,248,700	0	500,000	500,000
Lump Sum	31,050,400	0	32,687,600	0	0
Total:	31,050,400	32,059,100	32,687,600	28,368,600	29,011,600
Full-Time Positions (FTP)	375.47	370.46	370.46	378.49	376.99

Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded directly via this appropriation to the Agricultural Research & Extension Service (ARES).

The 13 Research and Extension Centers across the state are located at: Aberdeen, Caldwell, Caine Center, Dubois, Hagerman, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Sandpoint, Tetonia, and Twin Falls. USDA/ARS Cooperative Programs are located in Aberdeen, Boise, Dubois, Hagerman, Kimberly and Parma.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties (all except Boise and Shoshone counties) under the leadership of men and women who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

Agricultural Research and Extension Service

Agency Profile

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University of Idaho College of Agricultural & Life Sciences

FY 2008 Estimated Operating Revenue, All Sources

\$74,281,300

46.8% State General Funds

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities \$5,350,000			
State General Education	General Fund	5,350,000	7.2%
Appropriated In Special Programs \$1,743,700			
WOI Veterinary Education	General Fund*	1,743,700	2.3%
Not Appropriated \$34,500,000 46.4%			
Off-budget	Grants & Contracts	18,000,000	24.2%
Off-budget	County Expenditures	3,500,000	4.7%
Off-budget	Gifts & Miscellaneous	3,000,000	4.0%
Off-budget	Local Service Funds	10,000,000	13.5%
Appropriated in ARES \$32,687,600 44.0%			
Research	General Fund**	16,706,900	22.5%
Extension	General Fund	10,958,800	14.8%
Equine Education	Equine Education Fund	50,000	0.1%
Research & Extension	Miscellaneous Revenue Fund***	189,900	0.3%
Research & Extension	Federal Funds***	4,782,000	6.4%
Total		\$ 74,281,300	100.0%

* Includes \$20,000 for one-time capital replacement.

**Includes \$500,000 for one-time capital replacement.

*** These funds are in the appropriation bill for informational purposes only and are not controlled in the Statewide Accounting and Reporting System (STARS).

FY 2007 ARES Off-Campus FTE & Appropriated Dollars			
	Location	FTE	Appropriated Dollars
<u>DISTRICT I</u>			
	• Sandpoint R&E Center	3.00	\$299,700
	• Coeur d'Alene	5.00	\$502,200
	• 10 County Extension Offices	12.25	\$833,700
	Total	20.25	\$1,635,600
<u>DISTRICT II</u>			
	• Caldwell/Caine Center	19.00	\$1,399,100
	• Parma R&E Center	17.00	\$1,152,000
	• Boise Center	9.00	\$910,900
	• 9 County Extension Offices	17.00	\$1,149,500
	Total	62.00	\$4,611,500
<u>DISTRICT III</u>			
	• Twin Falls R&E Center	23.75	\$1,869,600
	• Kimberly R&E Center	8.75	\$692,000
	• 11 County Extension Offices	15.00	\$993,900
	Total	47.50	\$3,555,500
<u>DISTRICT IV</u>			
	• Aberdeen R&E Center	25.00	\$1,343,200
	• Tetonia R&E Center	5.60	\$235,600
	• Idaho Falls R&E Center	12.00	\$948,700
	• Nancy M. Cummings REEC	3.75	\$298,300
	• 13 County Extension Offices	19.00	\$1,310,500
	Total	65.35	\$4,136,300
	GRAND TOTAL	195.10	\$13,938,900
	• Percent FTE Off-Campus	53%	
	• Percent Appropriated Dollars Off-Campus	45%	

Agricultural Research and Extension Service

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	370.46	27,665,700	32,687,600	370.46	27,665,700	32,687,600
Reappropriation	0.00	0	12,800	0.00	0	12,800
Lump Sum Adjustment	0.00	0	3,016,000	0.00	0	3,016,000
FY 2008 Total Appropriation	370.46	27,665,700	35,716,400	370.46	27,665,700	35,716,400
FTP and Lump Sum Allocation	2.53	0	0	2.53	0	0
FY 2008 Estimated Expenditures	372.99	27,665,700	35,716,400	372.99	27,665,700	35,716,400
Removal of One-Time Expenditures	0.00	(500,000)	(3,528,800)	0.00	(500,000)	(3,528,800)
Base Adjustments	0.00	0	(4,971,900)	0.00	0	(4,971,900)
FY 2009 Base	372.99	27,165,700	27,215,700	372.99	27,165,700	27,215,700
Benefit Costs	0.00	544,800	544,800	0.00	544,800	544,800
Inflationary Adjustments	0.00	72,200	72,200	0.00	0	0
Change in Employee Compensation	0.00	216,300	216,300	0.00	1,081,500	1,081,500
FY 2009 Program Maintenance	372.99	27,999,000	28,049,000	372.99	28,792,000	28,842,000
1. 4-H Coordinator	4.00	169,600	169,600	4.00	169,600	169,600
2. Center for Bioenergy Research	1.50	150,000	150,000	0.00	0	0
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2009 Total	378.49	28,318,600	28,368,600	376.99	28,961,600	29,011,600
Change from Original Appropriation	8.03	652,900	(4,319,000)	6.53	1,295,900	(3,676,000)
% Change from Original Appropriation		2.4%	(13.2%)		4.7%	(11.2%)

Agricultural Research and Extension Service

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	370.46	27,665,700	239,900	4,782,000	32,687,600

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	0	12,800	0	12,800
Governor's Recommendation	0.00	0	12,800	0	12,800

Lump Sum Adjustment

Reflects federal funds carryover as a result of the difference between state and federal fiscal years.

Agency Request	0.00	0	93,900	2,922,100	3,016,000
Governor's Recommendation	0.00	0	93,900	2,922,100	3,016,000

FY 2008 Total Appropriation					
Agency Request	370.46	27,665,700	346,600	7,704,100	35,716,400
Governor's Recommendation	370.46	27,665,700	346,600	7,704,100	35,716,400

FTP and Lump Sum Allocation

Reflects an allocation of lump sum across personnel costs, operating expenses, capital outlay; and a 2.53 net increase in FTPs resulting from changes in program services.

Agency Request	2.53	0	0	0	0
Governor's Recommendation	2.53	0	0	0	0

FY 2008 Estimated Expenditures					
Agency Request	372.99	27,665,700	346,600	7,704,100	35,716,400
Governor's Recommendation	372.99	27,665,700	346,600	7,704,100	35,716,400

Removal of One-Time Expenditures

Remove one-time capital outlay funding and reappropriation.

Agency Request	0.00	(500,000)	(106,700)	(2,922,100)	(3,528,800)
Governor's Recommendation	0.00	(500,000)	(106,700)	(2,922,100)	(3,528,800)

Base Adjustments

Historically off-budget dedicated and federal funds will no longer be reflected in the appropriation.

Agency Request	0.00	0	(189,900)	(4,782,000)	(4,971,900)
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The Governor recommends removing off-budget dedicated and federal funds from the appropriation.

However, the Division of Financial Management will continue to request that these dedicated and federal funds be included in the ARES budget for informational purposes only.

Governor's Recommendation	0.00	0	(189,900)	(4,782,000)	(4,971,900)
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FY 2009 Base					
Agency Request	372.99	27,165,700	50,000	0	27,215,700
Governor's Recommendation	372.99	27,165,700	50,000	0	27,215,700

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as of that the state plan.

Agency Request	0.00	544,800	0	0	544,800
Governor's Recommendation	0.00	544,800	0	0	544,800

Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.

Agency Request	0.00	72,200	0	0	72,200
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Inflationary increases are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	216,300	0	0	216,300
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	1,081,500	0	0	1,081,500

FY 2009 Program Maintenance					
Agency Request	372.99	27,999,000	50,000	0	28,049,000
Governor's Recommendation	372.99	28,792,000	50,000	0	28,842,000

1. 4-H Coordinator

University of Idaho Extension responded to 2003 budget cuts by restructuring Extension operations at the county and district levels. A three-year pilot program in ten counties across Idaho was initiated to hire Program Coordinators to maintain day-to-day operations and administration of 4-H programs, including recruiting and training volunteers, promoting 4-H in local communities, and organizing project evaluation and exhibit events. Based on the success and high clientele satisfaction, UI extension requests additional funding for four 4-H Program Coordinator positions (salary and benefits: 4 FTP @ \$42,400/FTP). This funding will leverage county funds to create eight additional 4-H Program Coordinator positions throughout Idaho to maintain strong 4-H Youth Development programs, and allow expansion of the programs to more youth.

Agency Request	4.00	169,600	0	0	169,600
Governor's Recommendation	4.00	169,600	0	0	169,600

2. Center for Bioenergy Research

UI researchers, located primarily in the Colleges of Agricultural and Life Sciences, Engineering, and Natural Resources, are routinely asked to provide technical and economic advice during the planning of biofuel production facilities in all regions of Idaho. As a result, UI requests funding to integrate UI biofuels expertise by establishing a Center for Bioenergy Research, Development, and Outreach. The Center would be a one-stop, accessible entity to provide biofuel research, outreach and extension to Idaho citizens, and provide expertise in biofuel technology, economics, social impacts and economic development, and environmental issues. Seed funding to implement the Center will be provided by the UI colleges, departments, and the Idaho Agricultural Experiment Station. It is anticipated that, except for a modest operating budget, the center will be self-sustaining from grants and contracts. This request is for a portion of the basic operation which includes staffing, travel, and routine operating expenses as follows: 0.5 FTP director and \$70,000 for salary and benefits; 1.0 FTP support staff and \$45,000 for salary and benefits; and \$35,000 for operating expenses.

Agency Request	1.50	150,000	0	0	150,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Lump-Sum or Other Adjustments

The agency requests a lump sum appropriation which removes all restrictions that limit the transfer of moneys among personnel costs, operating expenses, capital outlay and trustee/benefit payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per §67-3508(1), Idaho Code.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2009 Total					
Agency Request	378.49	28,318,600	50,000	0	28,368,600
Governor's Recommendation	376.99	28,961,600	50,000	0	29,011,600

Agency Request

Change from Original App	8.03	652,900	(189,900)	(4,782,000)	(4,319,000)
% Change from Original App	2.2%	2.4%	(79.2%)	(100.0%)	(13.2%)

Governor's Recommendation

Change from Original App	6.53	1,295,900	(189,900)	(4,782,000)	(3,676,000)
% Change from Original App	1.8%	4.7%	(79.2%)	(100.0%)	(11.2%)